

Engineering Education
Investment Fund
Performance Scorecard

Biennium 2001-2003

Southern Oregon University

December 31, 2002

Presented April 25, 2003

Undergraduate Category

AY99 AY02 AY03 AY04 AY05*

Computer Science

- **Student Credit Hours**

– Goal		6400	6900	7850	8000
– Actual	5876	6689	5750**		
– Variance	N/A	289	(1150)		

- **Graduates**

– Goal		60	65	65	70
– Projected/Actual	34	56	45		
– Variance	N/A	(4)	(20)		

- **Comments:**

* Academic Year ending in June of the indicated year.

** Fall and Winter term actual fourth week, Spring term estimate.

Undergraduate Category

AY99 AY02 AY03 AY04 AY05*

Related Programs

- **Student Credit Hours**

Engineering:

– Actual/Projected 112 271 245*** 400 450

Physics + Chemistry:

– Actual 8576 8669 7741***

- **Graduates**

Engineering:

– Actual/Projected ** 4 8 10 15

Chemistry + Physics:

Actual/ Projected 31 23

- **Comments:**

* Academic Year ending in June of the indicated year.

** Transferred to OUS Engineering Programs

*** Fall and Winter term actual fourth week, Spring term estimate.

Graduate Category

	AY99	AY02	AY03	AY04	AY05*
COMPUTER SCIENCE					
• Student Credit Hours					
– Goal		120	250	400	400
– Projected/Actual	72	104	100**		
– Variance	N/A	(16)	(150)		
• Degrees Awarded					
– Goal		3	8	10	12
– Projected/Actual	5	2	3		
– Variance	N/A	(1)	(5)		
• Comments:					

* Academic Year ending in June of the indicated year.

** Fall and Winter term actual fourth week, Spring term estimate.

Private Matches*

Donor	Description	Value
Oracle	Software Grant	\$12,956
Oracle	Software Grant	\$609,390
Cisco	Hardware Donation	\$4,054
Individual	Software and literature	\$300
Timber Products	Equipment	\$1,500
		<hr/>
		Total \$628,200
		Goal \$50,000
		Variance +\$578,200

* Include industry-sponsored scholarships, fellowships, internships but not in-kind

Pending Private Matches

Donor	Description	Value
Cisco	Hardware Donation	\$14,000
Intellectual Prop. Company	Res. Grant IP License Grant	\$500,000 ?????????
RAINS-NET Collab.	SW. Dev. Contract	\$150,000
	Total	<hr/> \$664,000

Fiscal Summary

	FY03	YTD	YEAR-END	
	BUDGET	ACTUAL	PROJECTION	VARIANCE
ETIC Investments				
Top Tier Investments	\$0	\$0	\$0	\$0
ETIC & Top Tier	\$264,798*	\$125,038	\$115,000	\$24,760

•\$232,500 (FY03 Alloc.) + \$82,605 (FY02 Carry Fwd.)

- \$58,962 (Collab. Admin.) - \$19,345 (5th Special Session) + \$28,000 (back from OIT)

Other Leverage -- Federal & Other Grants

<u>Grantor</u>	<u>Description</u>	<u>Value</u>
Regional Investment	Tech. Ed. Grant (4/00 -12/01)	\$20,128
NSF	Computer Security (pending)	\$200,000
	Total	<hr/> \$220,128

Other Leverage -- Technology-Related Grants

<u>Grantor</u>	<u>Description</u>	<u>Value</u>
NSF	BioTech. Lab Equipt.	\$157,231
NSF	NMR	\$293,310
NSF	Ferroelectric Research	\$222,068
Murdock	Ferroelectric Research with Local Teacher	\$14,000
Agilent	GC Mass Spectrometer	\$76,000
Murdock	Biotech. Equip	\$213,000
	Total	<hr/> \$975,600